

**Austin Parks and Recreation Department**  
**Fiscal Year 2022-23 DRAFT Approved Budget**  
as of September 1, 2022  
**Fact Sheet**

As of September 1, 2022, the total Fiscal Year 2023 Approved General Fund Budget for the Parks and Recreation Department (PAR) is \$114M (760 FTEs), and the approved Golf Fund Budget is \$9.2M (47 FTEs). The General fund base budget increased by \$8M (31.75 FTEs), while the Golf Budget increased by \$477K (6 FTEs). Here are the budget highlights of what was adopted in the Budget for FY2023.

City-wide

- **Across the Board Increase** – A 4.0% across-the-board increase in base pay for employees who have been in a regular position hired on or before April 1, 2022 and are not covered by contract negotiations or appointed by Council. The proposed pay increase will be implemented October 1, 2022, and included in the October 14, 2022 paycheck.
- **Service Incentive Pay (SIP)** – Regular employees who have completed five years of continuous service by December 1 will receive Service Incentive Pay in their December 9, 2022 paycheck. \*New\* this year is a change in the formula for calculating SIP. Civilian employees will receive \$100 for every year of continuous service after five years.
- **Living Wage** – The Living Wage will increase to \$20/hour effective October 1, 2022.
- **Benefit Rate Change** – Beginning January 1, 2023, the benefits rates for the PPO and HMO employee-only coverage will increase by \$10 per pay period. Those on the CDHP employee-only coverage will remain at no cost to the employee. The premiums for all other coverages with dependents will increase by 5%.

PAR General Fund

- **Operations and Maintenance funding: \$316K** – This additional funding is for the operation and maintenance of new, expanded, and redeveloped parkland and facilities for which related projects will be completed over the course of the next fiscal year. This additional funding will aid the PAR's Grounds Maintenance, Facilities Services, Forestry and Aquatics divisions in keeping up with service demand. This funding includes 3 new Maintenance Worker III positions.
- **Mueller Maintenance Agreement: \$33K** – PAR is obligated to reimburse the Mueller Property Owner's Association (POA) for maintenance of parkland according to the Mueller Master Development Agreement. The Mueller (POA) is requesting an increase to the City's Park Maintenance Contribution due to inflation. PAR's current contribution is \$111,500. For FY23, the POA is requesting the City's contribution be adjusted to \$144,504.
- **Millennium Youth Entertainment Center (MYEC): \$20K** - for ongoing maintenance needs.
- **Asian American Resource Center (AARC): \$200K** - for ballroom dividers. PAR is also moving \$107K from our budget to Austin Public Health instead of doing a yearly transfer.
- **Barton Springs Pool: \$205K** - This additional funding is for 4 new permanent Lifeguard positions.
- PAR's proposed budget contains a request for the following **10.75 positions to be internally funded by reallocation** of its current base budget, resulting in minimal impact to the General Fund.

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Golf Enterprise Fund

- New permanent Parks Grounds Assistant positions (6 FTEs)
- Replace golf carts: \$159K
- Maintain golf turf base with proper fertilizer, costs have risen due to inflation: \$139K
- Training costs for 3 FTEs to become certified golf professionals: \$6K

Budget Amendments

PARD Specific:

- ✓ Additional permanent lifeguard positions: \$250K (9 FTEs)
- ✓ PARD Facilities Maintenance: \$121K (1 FTE)
- ✓ Investing in Nature Play: \$150K
- ✓ Modernizing PARD Facility Security & Access: \$137K (1 FTE)
- ✓ ADA Gender Neutral Bathroom with Changing Table: \$100K
- ✓ Dual Language Summer Camp: \$412K (1 FTE)
- ✓ 24-7 Security for Brush Square Museums: \$195K
- ✓ Austin Civilian Conservation Corps (ACCC): \$251K (2 FTEs)
- ✓ Implement the PARD Signage and Wayfinding Program: \$150K (1 FTE)

PARD Related:

- ✓ Homelessness Services: \$406K
- ✓ Livable Wage: \$10.8M
- ✓ HEAL Shelter: \$11.75M
- ✓ Age Friendly Senior Services Staffing - 9 months funding: \$84K
- ✓ Homeless Response System Public Education: \$100K
- ✓ Additional Personal Holiday

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CIP 5-Year Plan

PARD's Approved FY23 CIP project spending plan equals \$224.4 million. The CIP Spending Plan for FY 2023 alone is \$46.3 million. Examples of projects added to the 5-year spending plan:

- ✓ \$6.50M in the Historic Preservation Fund to support ongoing rehabilitation projects at Zilker Clubhouse, the Elisabet Ney Museum, Parque Zaragoza Bathhouse, Fiesta Gardens, and other small-scale preservation and wayfinding projects
- ✓ \$3.11M in the Capital Rehabilitation Fund to support rehabilitation projects at the Millennium Youth Entertainment Center, Zilker Botanical Garden, Conley-Guerrero Senior Activity Center, Dittmar Recreation Center, and various field lighting and school park projects
- ✓ \$3.72M in one-time transfers for the Givens Pool Renovation, Millennium Youth Entertainment Center, and Barton Springs Bathhouse Rehabilitation

Fee Changes and Additions

- **Cemetery** – Revision of certain unclear language and fees and increase space fees for Austin Memorial Park and Evergreen; fee range from \$950 to \$3,050 per space
- **Parking Fees** – Consolidate 2 different variable parking fees (Parking on Parkland & Special Events and Trail of Lights) into a single variable parking fee of \$3 - \$25.
- **Sound Fees** – Consolidate 3 different sound fees (commercial/advertising for \$30, private party for \$20, and public interest or political campaign for \$10) into a single amplified sound fee of \$20.
- **Aquatics - Initial Lifeguard Certification** – Changing the Initial Lifeguarding course fees to “varies” allows the Aquatics Division to adjust course fees to attract new applicants to get certified.
- **Aquatics Parking** – The City Manager has the authority to waive parking fees at Barton Springs Pool for newly-hired local independent school district educators.
- **Parkland Dedication Fees** – Increases were made to the following categories: Fee in Lieu of Land, Parkland Development Fee, and Total Fee in Lieu of Land and Parkland Development. This new PLD Fee structure is proportionate to the need created by a new residential development based on the City of Austin's current level of service. Fees range from \$373 to \$11,573 per unit.
- **Millennium Youth Entertainment Center (MYEC) Fees** – ASM Global, the MYEC management vendor, is permitted to make a profit while still maintaining affordability and has proposed bowling and roller-skating price changes to the FY2023 fee schedule.
- **Council Amendment - Increase in Lifeguard fee for private use of Aquatics facility** - The hourly rate was increased from \$16/hr. to \$21/hr. for Resident/Non-Profit use; and from \$17/hr. to \$22/hr. for Non-Resident/Commercial use.